

Date: March 18, 2010

To: Mayor Ballard

From: Michael Huber and Will Johnson, Office of Enterprise Development

Re: IndyStat –Department of Parks and Recreation meeting Friday 3/19/10

CC: Stuart Lowry, Director of DPR
Chris Cotterill, Chief of Staff
Sarah Taylor, Director of Constituent Services
David Reynolds, Controller
Sam Karn, Corporation Counsel
Glen Baker, Chief Information Officer

The following items were discussed in the 11/13/09 IndyStat meeting and were contained in the follow-up memo:

Follow-up Action: Please continue to update the panel on the status of re-allocating lighting in parks.

Follow-up Action: Please update the panel on broad efforts to improve service and reduce operating costs at pools.

Follow-up Action: Please share information indicating the quality of Parks dept. grant administration and characterize any known opportunities for improvement as identified in grant evaluations.

Follow-up Action: Please update the panel on the status of broad efforts in the facility marketing arena.

Potential topics for discussion

- What training does Parks conduct (proper lifting, workplace hazards, etc) to ensure employees are aware of the most common causes of injury?
- What are the key contributing factors to **the 11.7% increase in facility revenue** for the year?
- What explains overtime trends in February?



Parks IndyStat

March 19, 2010

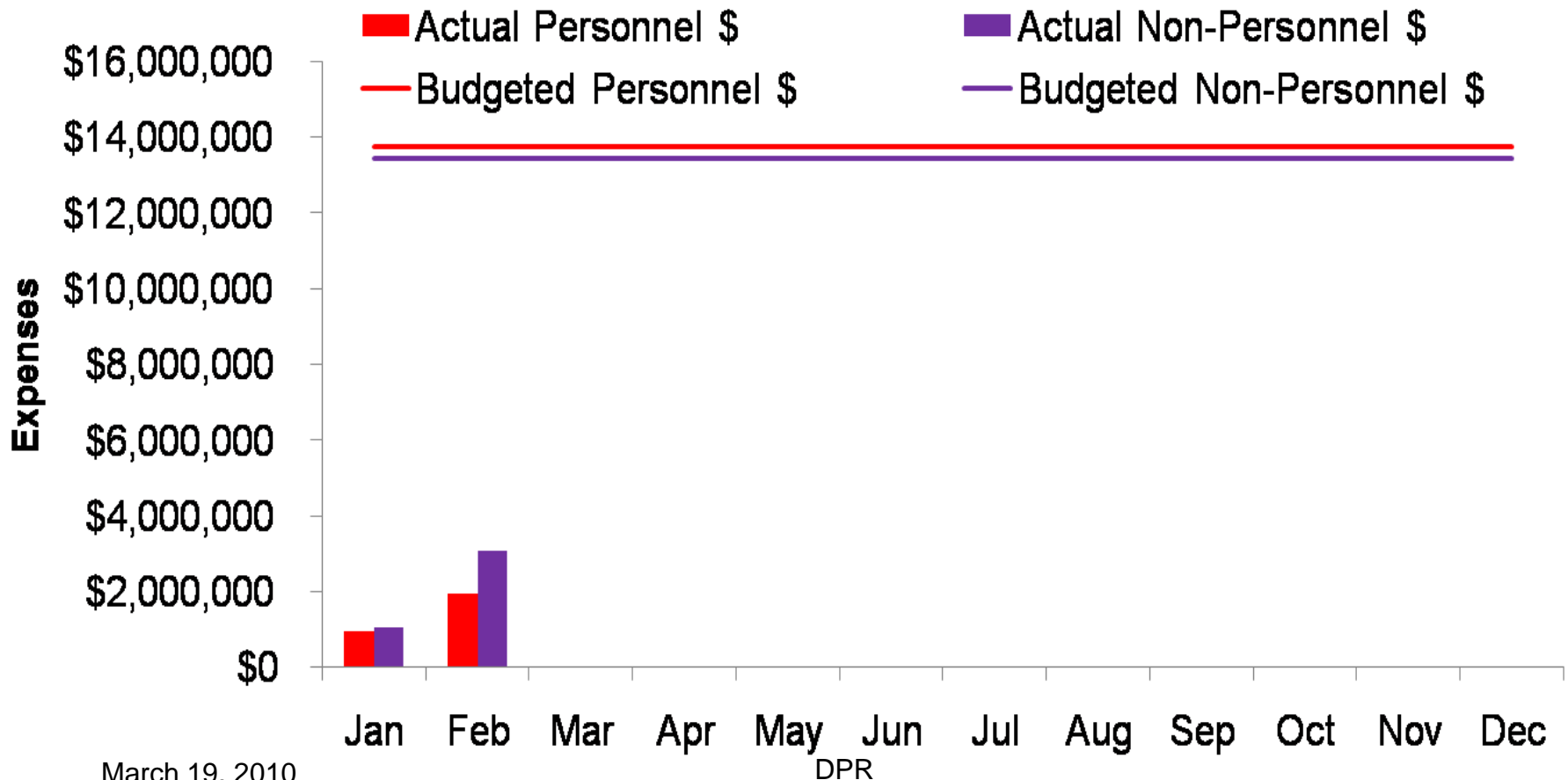
March 19, 2010

DPR

Budgeted to Actual YTD Expenses

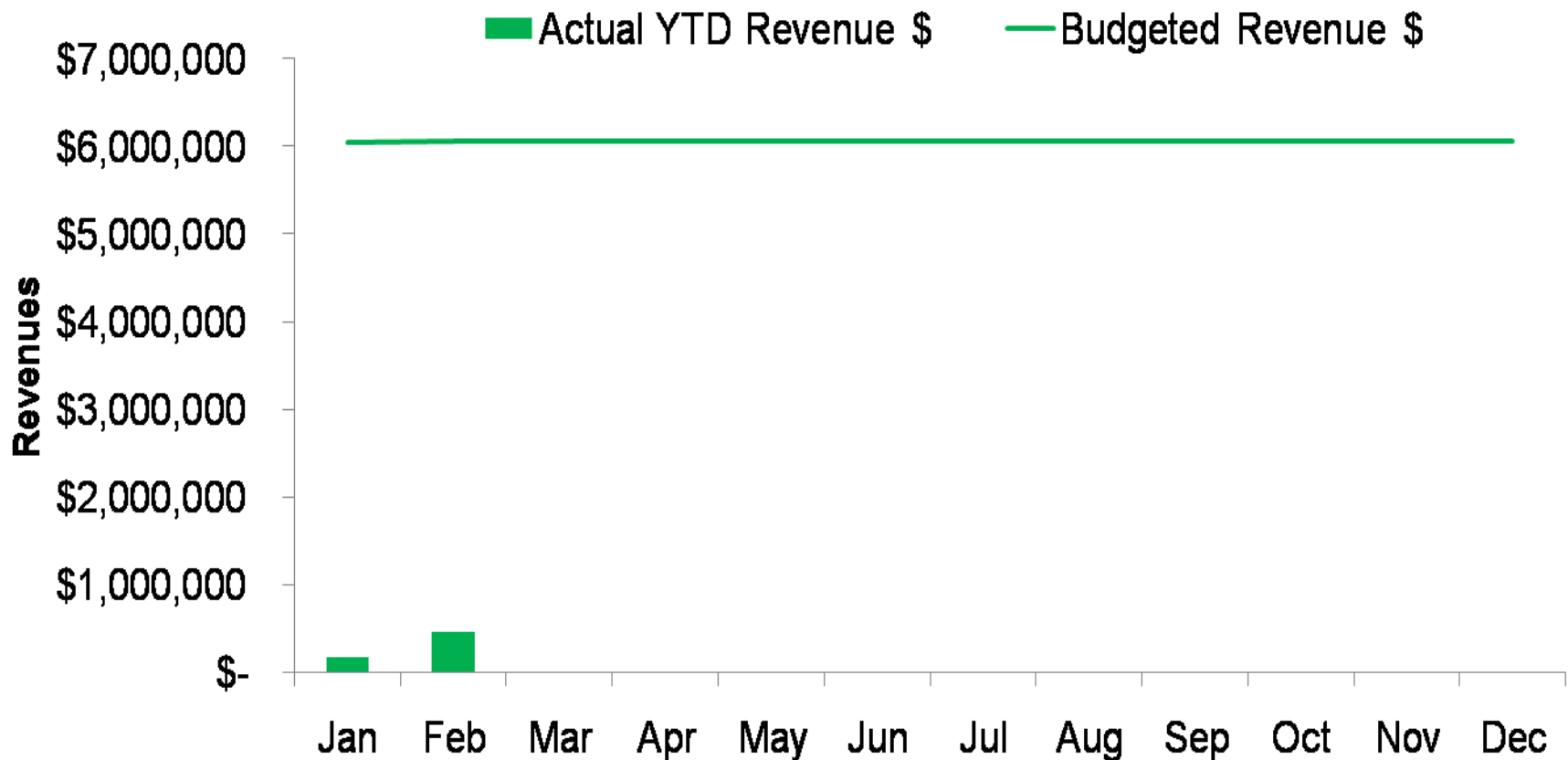
Personnel = [\$1.9 / \$13.8] Million = 14% spent

Non-Personnel = [\$3.1 / \$13.4] Million = 22.8% spent



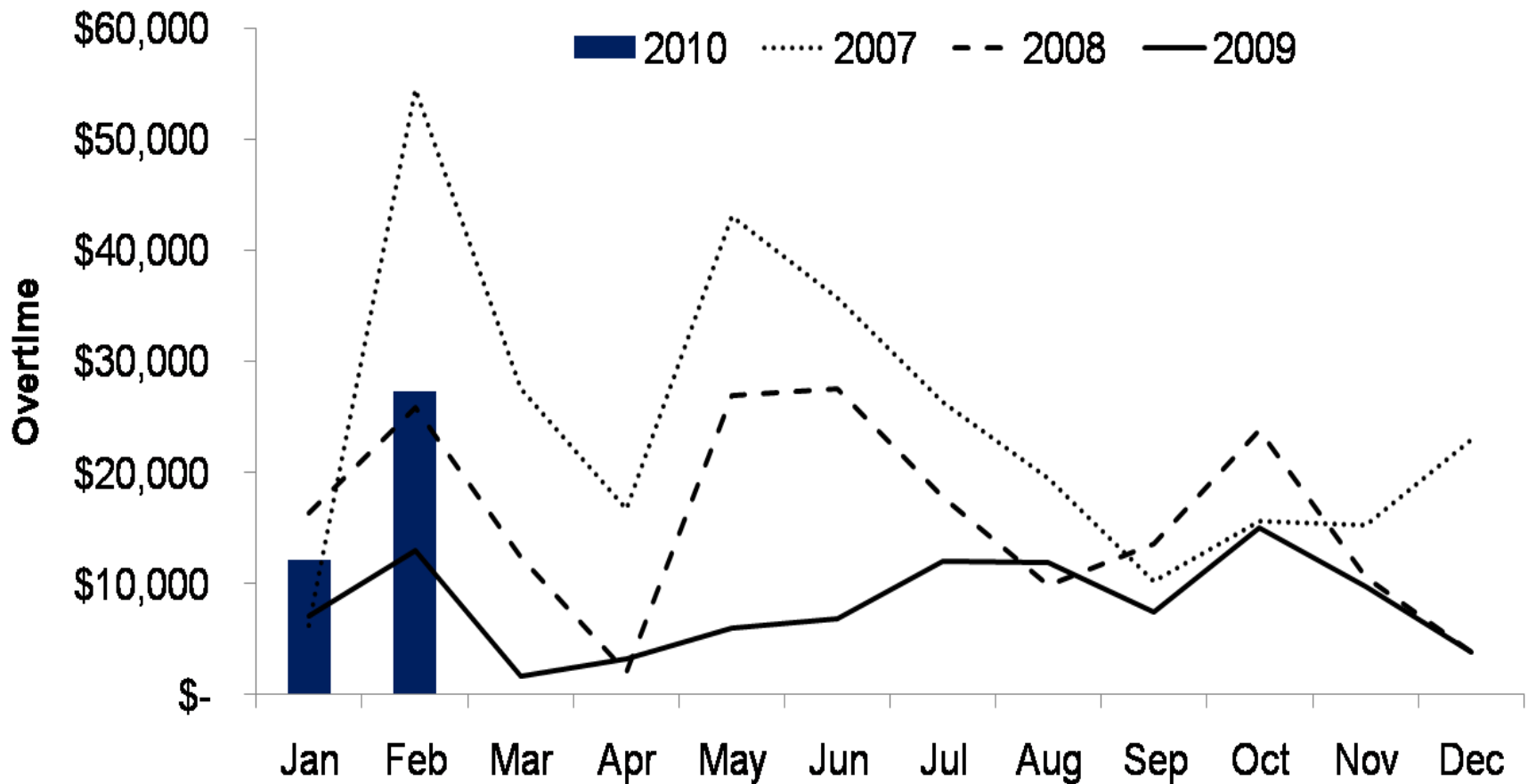
Budgeted to Actual YTD Revenues

[\$464K / \$6.1 Million] = 7.7% collected



Parks: Overtime Expense

[Jan-Feb YTD: 35% less than 2007, 97% more than 2009]

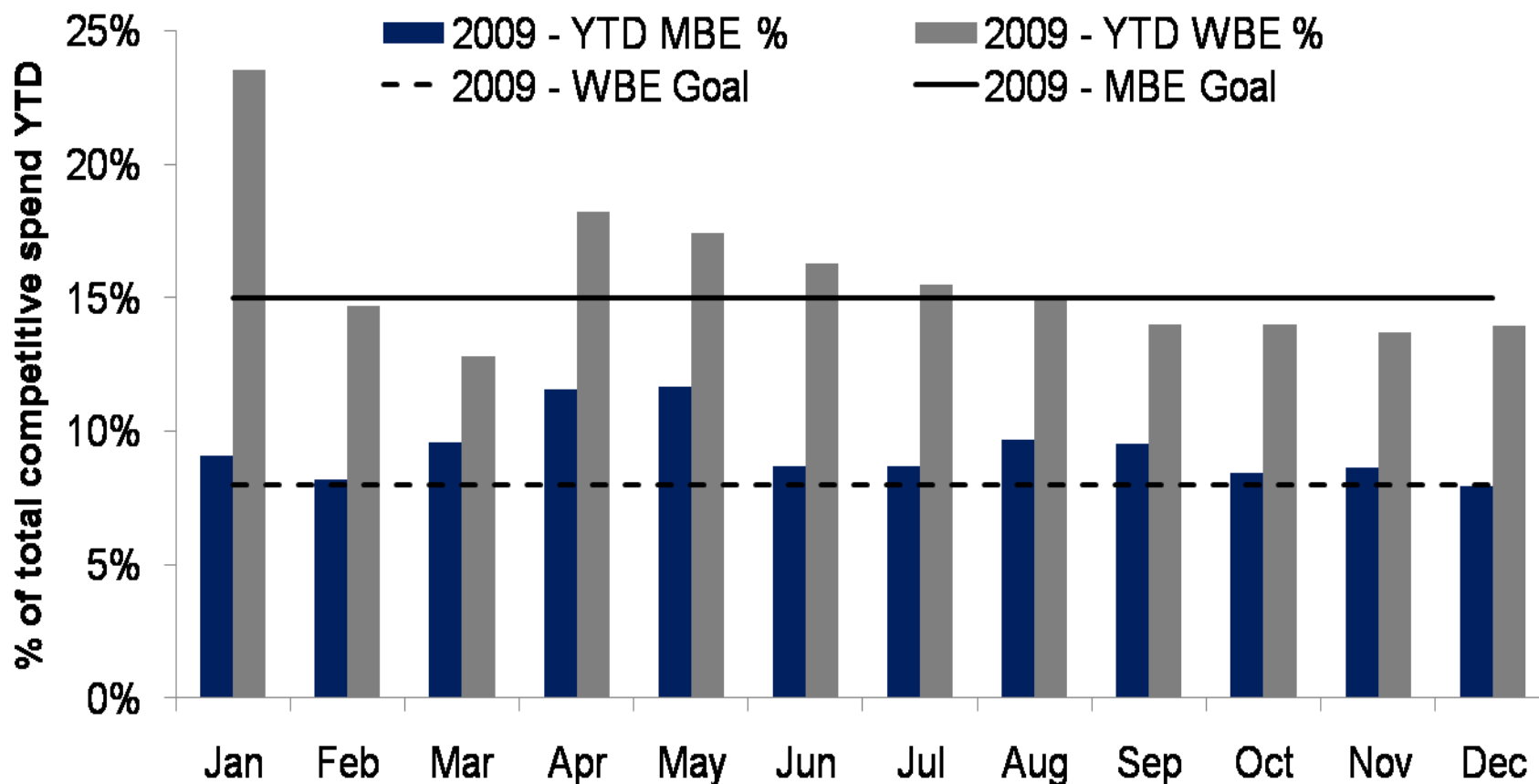


Parks

MWBE Goal Attainment

[2009: MBE \$646,165 WBE \$1,137,536]

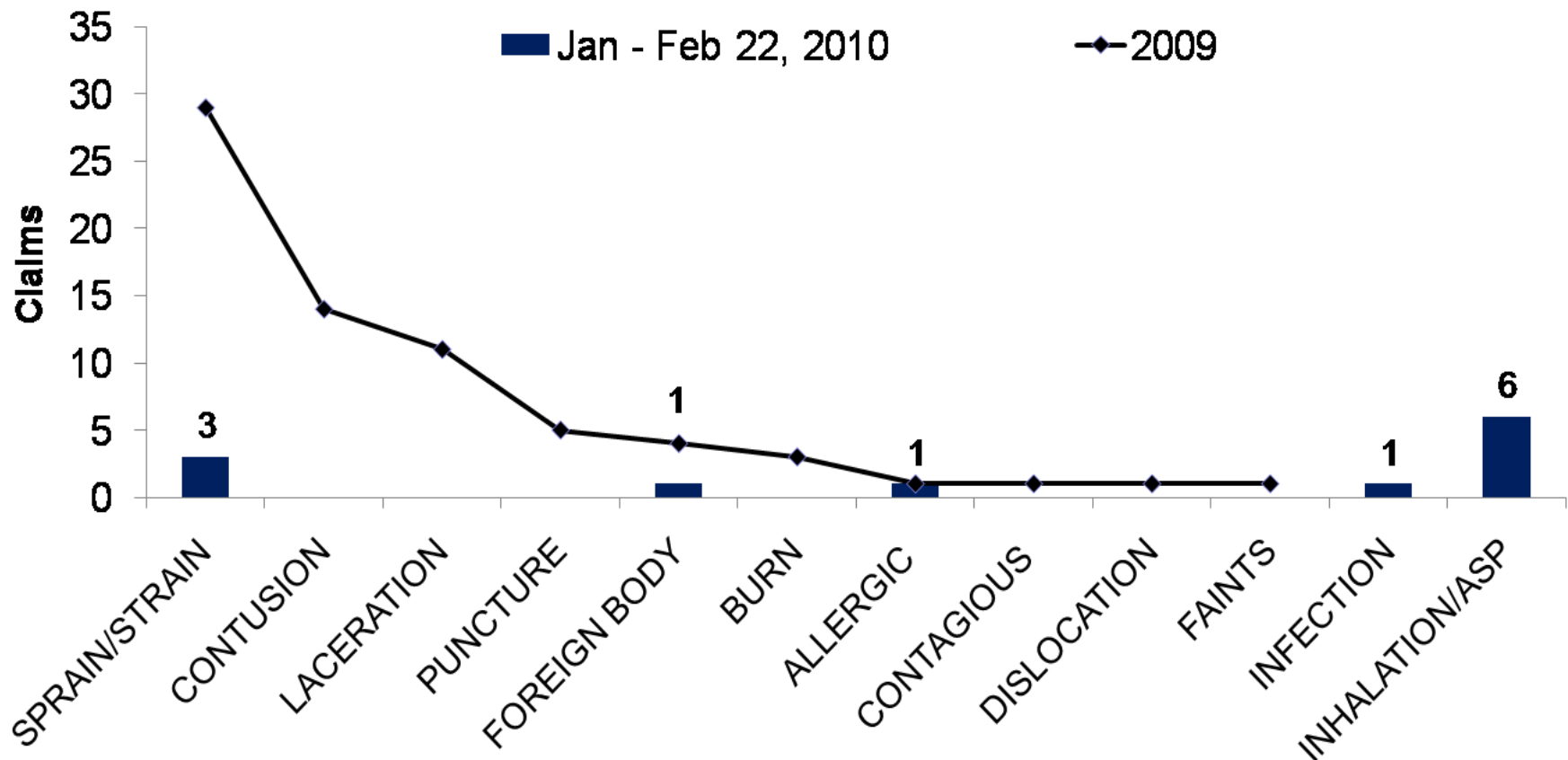
[2008: MBE \$1,055,939 WBE \$ 785,212]



Parks: Workmen's compensation

Claims incurred by type

[(Jan – Feb 22, 2010 = \$40,342) (Jan – Dec 2009 Incurred = \$79,678)]



Parks

2009 Accomplishments

- 144,000 children served lunch at 93 sites, 3200 children daily
- Over 1000 children attended a variety of summer programs daily
- Completed and deployed the Waters Education Trailer - mobile nature center 8 feet wide and 29 feet long - Funded by United Water
- Renovation and grand opening of the Eagle Creek Park Ornithology Center
- Removed 33.25 acres of turf putting it into managed Land Stewardship areas; saving \$14,000 annually
- Eagle Creek Beach increased revenue over 40%
- Lifeguards rescued 248 swimmers in distress with no unconscious pullouts

Parks

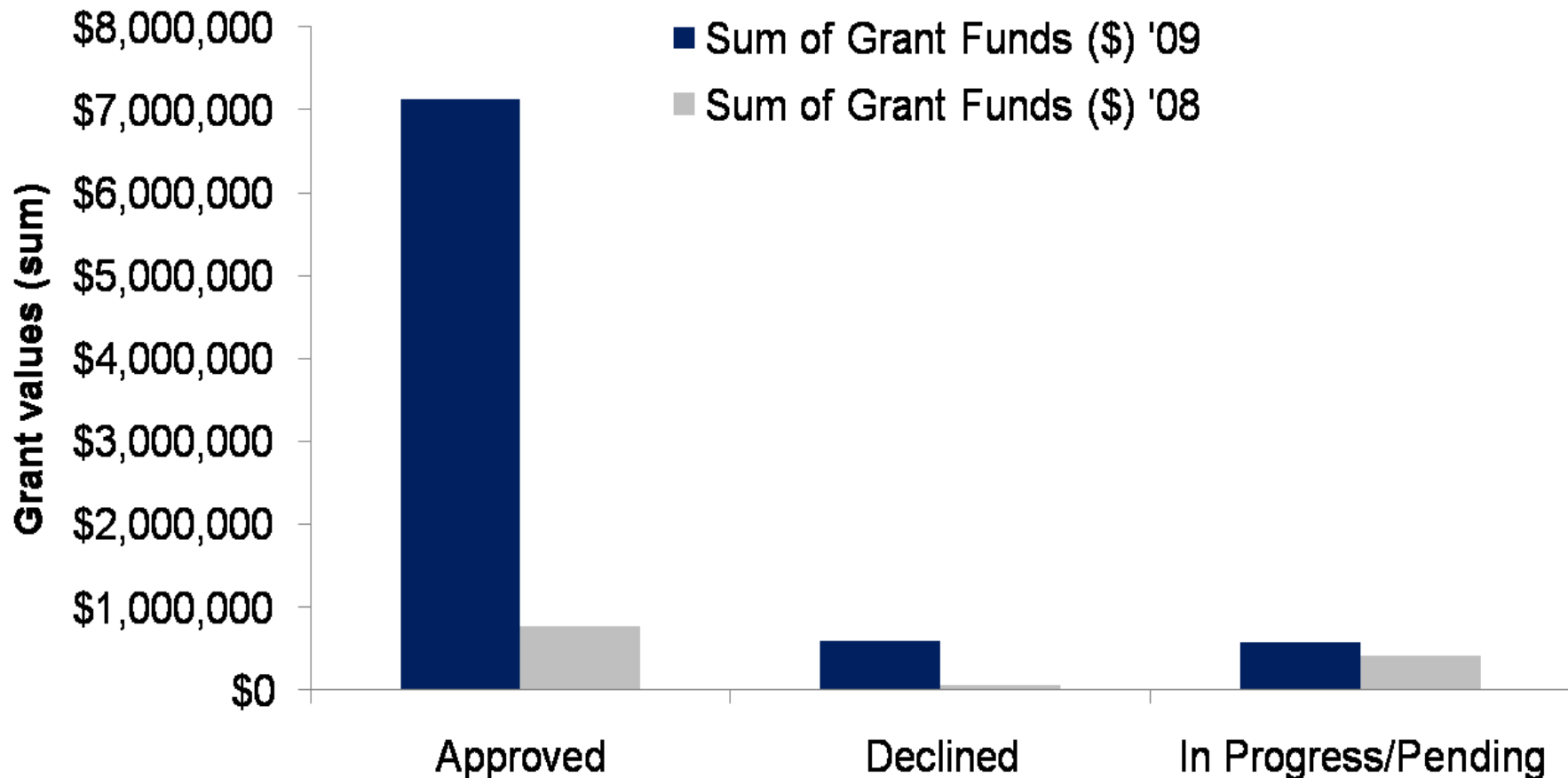
2009 Accomplishments Continued

- Opened new facility at Windsor Village Park January 2009.
- Citizens Energy week of caring at Brookside Park contributed \$50,000 in improvements to the center.
- Bright Point week of caring at Watkins Park contributed over \$100,000 in improvements to the center and park grounds

Parks Foundation

Grantseeking \$ Yield: 2009 v. 2008 (822% increase)

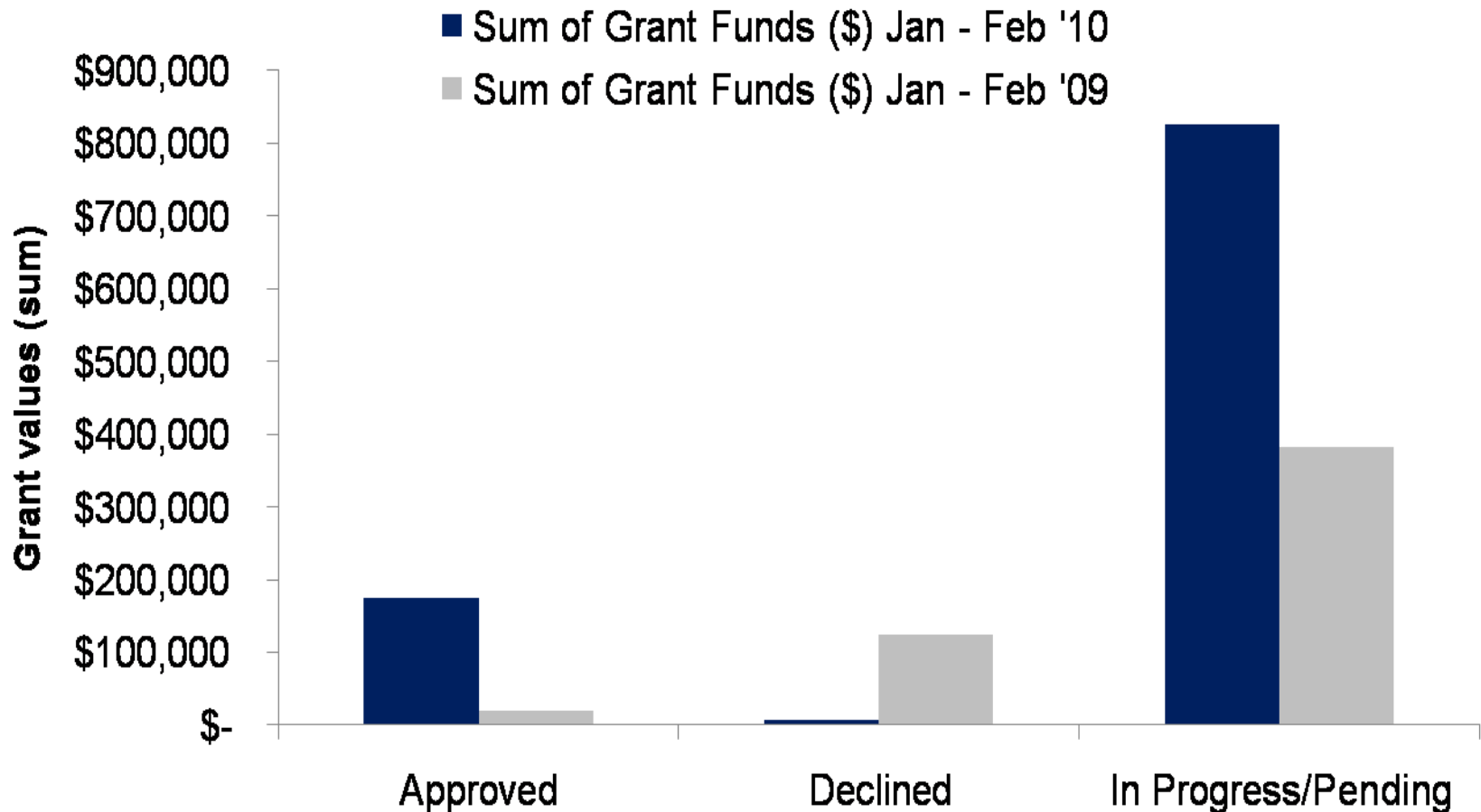
[Total grants pursued: 2009 = 64, 2008 = 40 (60% increase)]



Parks Foundation

Grantseeking \$ Yield Jan - Feb: 2010 v. 2009

[793% increase]



Parks Foundation

Lilly Endowment Grant Update

- Bethel Park Pool Project – design complete; construction begins 4/1/2010
- Riverside Park Pool – equipment and installation proposals approved and on order
- Tennis Courts – working with NJTL and USTA to do site evaluations and priorities
- Restroom Facilities – Riverwood, Clayton LaSalle & Arsenal Parks scheduled for Spring 2010

Parks Foundation

2010 IPL Mayor's Lunch (Annual Fundraising Event)

- 500+ corporate and community leaders in attendance
- \$208,000 raised in sponsorships and contributions
- 18 new sponsors

Energy Savings Program:

\$118,000: annual operating savings identified

Target Facilities

- Krannert Family Center
- Burrello Center & Pool
- Riverside Family Center
- Indy Island
- Eagle Creek Admin.
- Brookside Center & Pool
- Post Road
- Perry Park Ice Rink
- JTV Hill Center
- Garfield Conservatory & Art Center
- Thatcher Center

Parks: Aquatics

2010: Reduced Operating Expenses

- Repairs made to majority of pool leaks
 - Major savings in water, chemicals and other utilities
- Installed energy efficient HVAC and dehumidification systems at two indoor pools; LaShonna Bates and Thatcher
- Staggered pool openings and closing maximizes staff efficiencies.
- 2010 Goal to increase revenue by 5% compared to 2009

Parks: Aquatics

2010 Investments & Improved Services

- New deck furniture at all pools
- New youth slides at Perry and Garfield aquatic centers
- New climbing walls at Brookside, Ellenberger, Gustafson, Thatcher and Willard pools
- Improved concession operations
- New customer service program
- Shade structures for customers and lifeguards
- Increased internal audits and video surveillance

Parks: Aquatics

2010 Investments & Improved Services

- New aquatic center construction in Bethel Park
- New spray pool attraction at Riverside Aquatic Center
- Major pool and locker room renovations completed at Thatcher and LaShonna Bates Indoor Pools.
- Complete renovation of Eagle Creek Beach House
- All pools compliant with the VGB Pool and Spa Safety Act
- New aquatic feature at Wes Montgomery Park
- New side at Sahm Aquatic Center

Parks Facility Rentals:

Jan – Feb 2010 v. 2009:

Revenues up 11.7%

Rentals: 2010 = 182

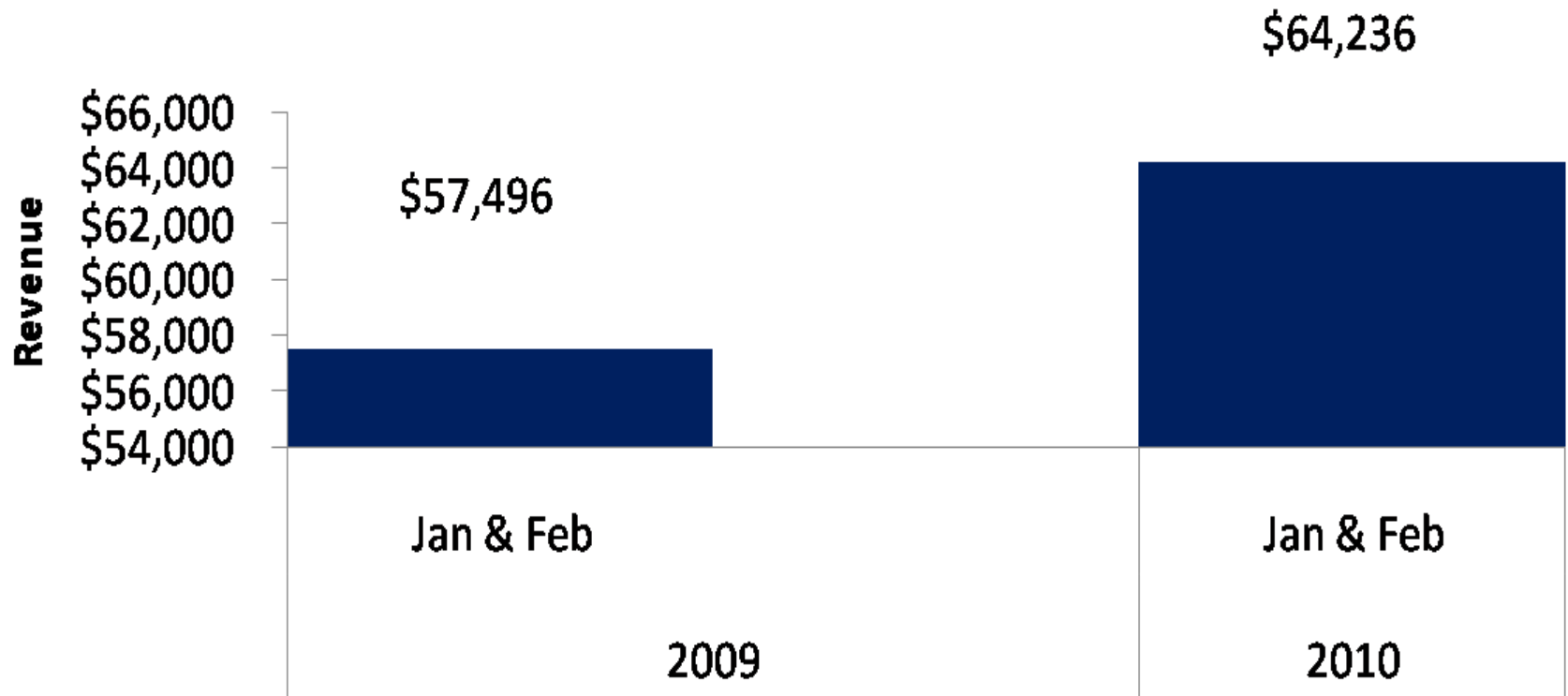
2009 = 182

No Change

Bookings: 2010 = 573

2009 = 784

Down 27%

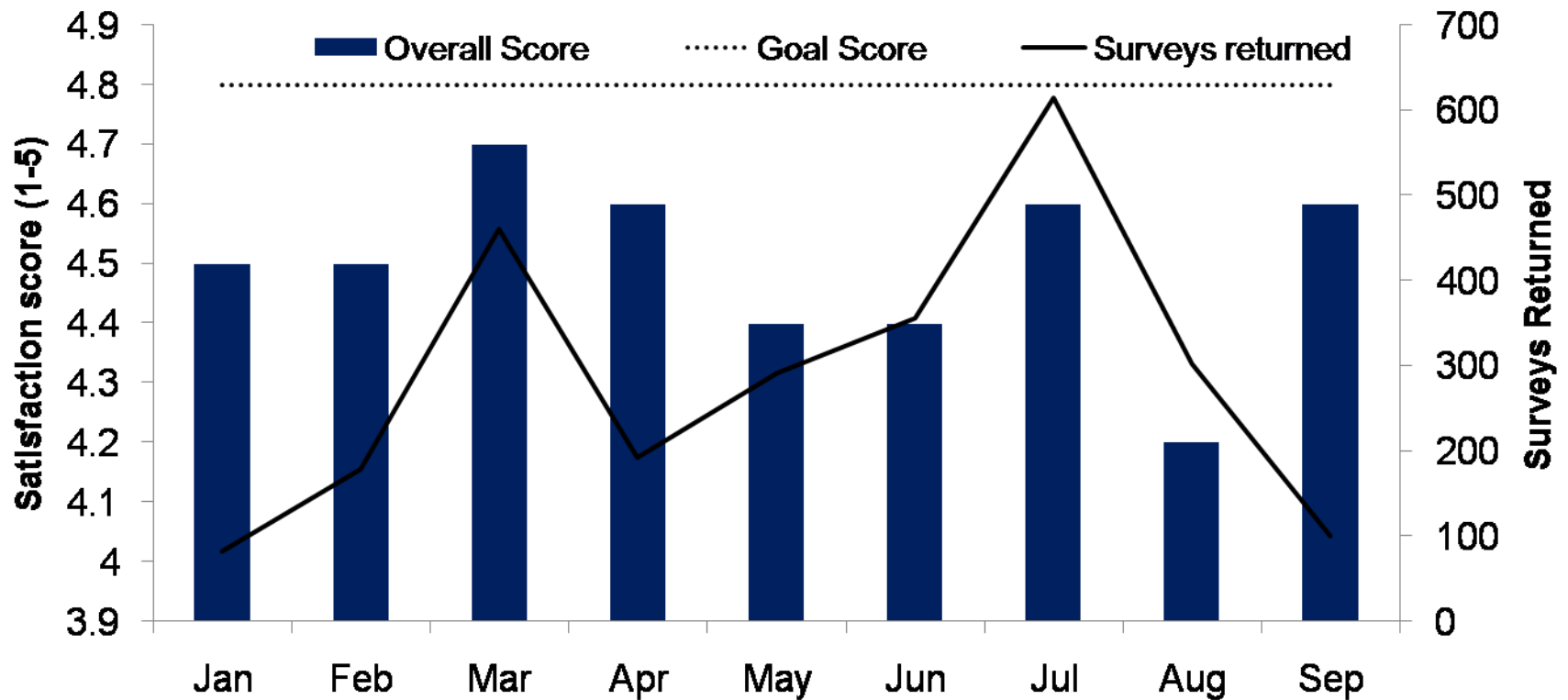


Parks: Facility Marketing

On-line registration, Active Net, CLASS

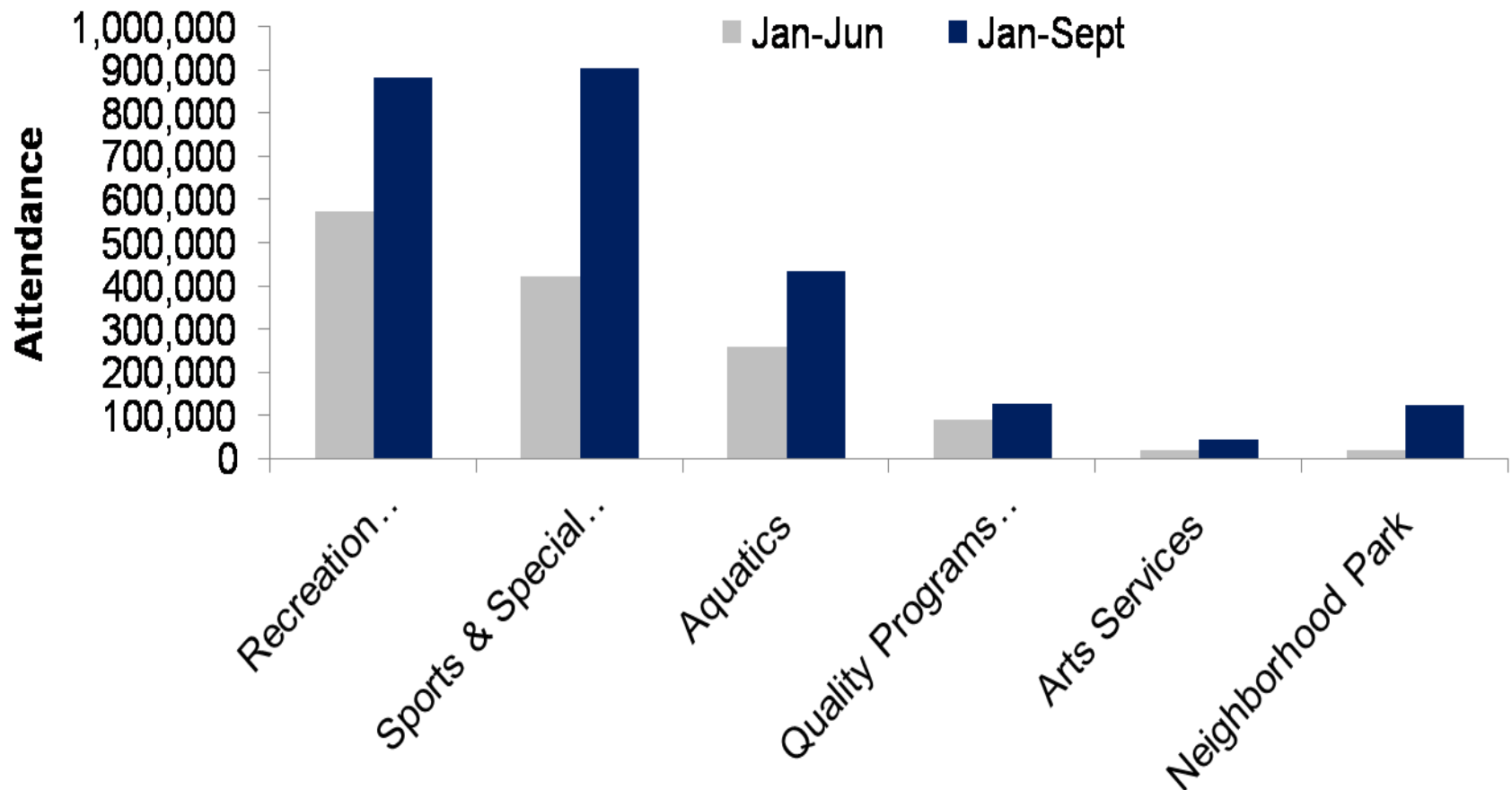
- Live April 12 -Spring Programs
- April 23rd - View Summer Programs (2 weeks prior to registration)
- May 7th Summer Program Registration begins

Visitor Satisfaction Survey Scores



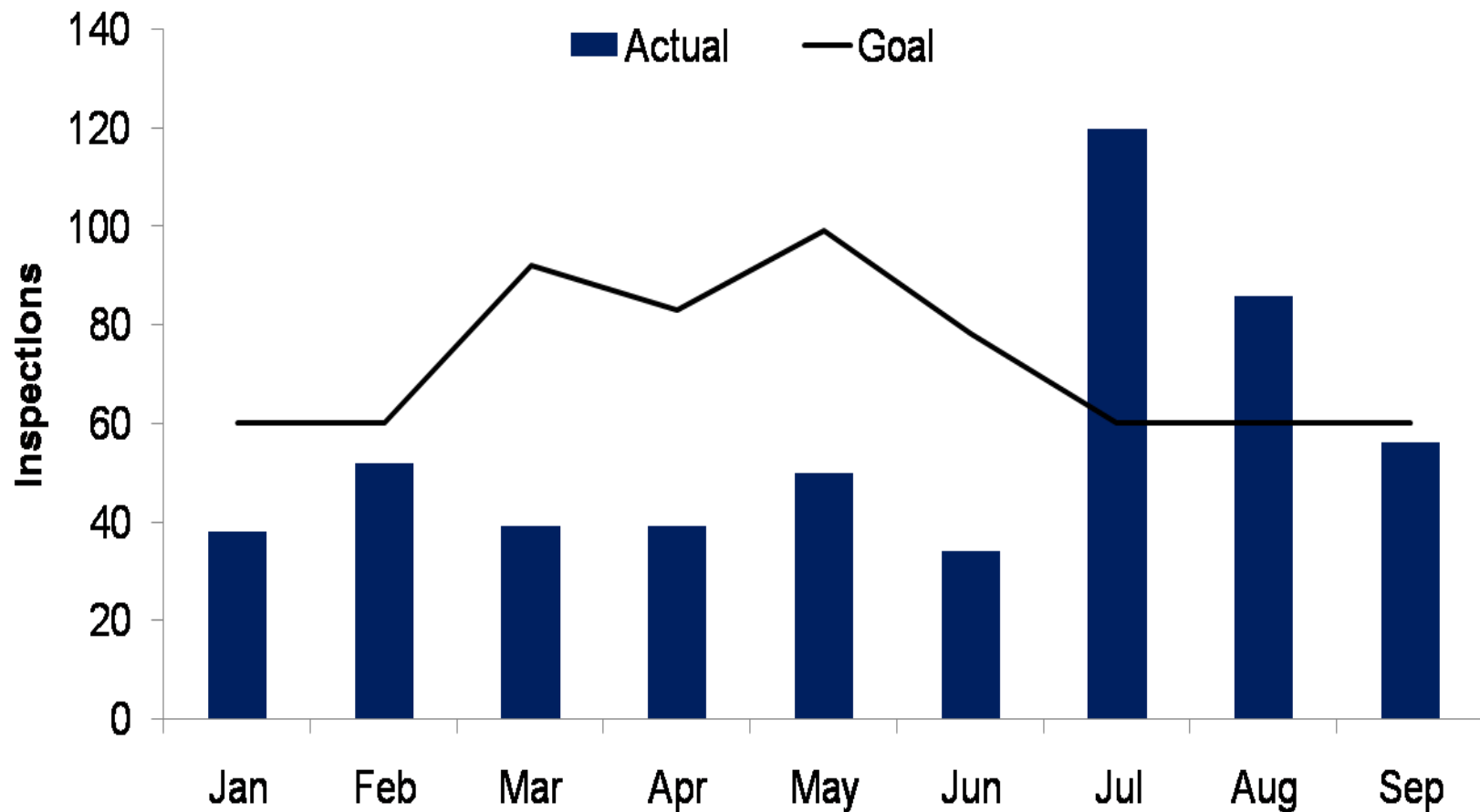
Park Attendance

2009: Jan – June & Jan-Sept (sum of Program, Facility Use, and Rental)



Facility Inspections

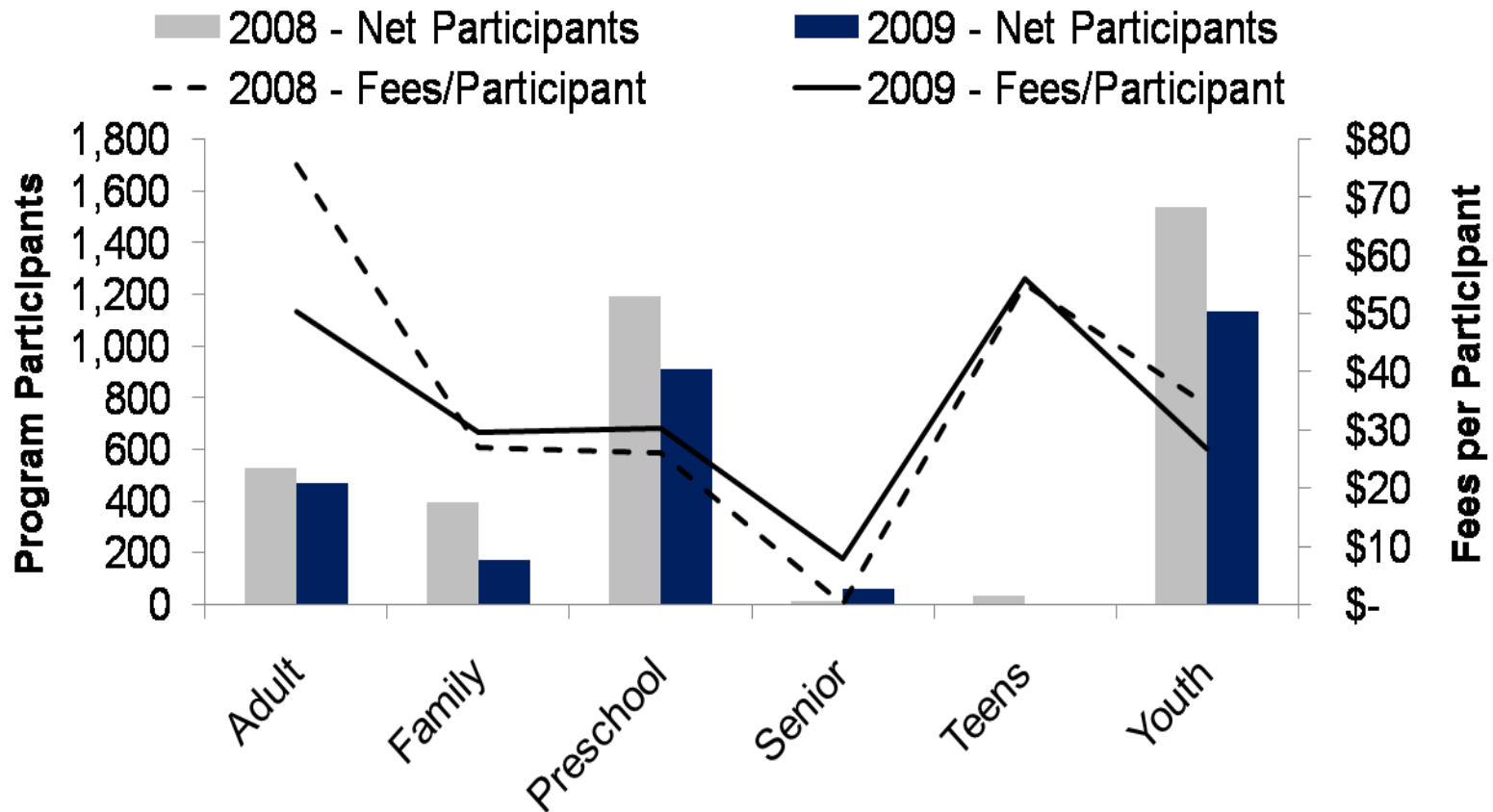
(Ordinance: 241-306) [21%, 138 Inspections, Under Goal]



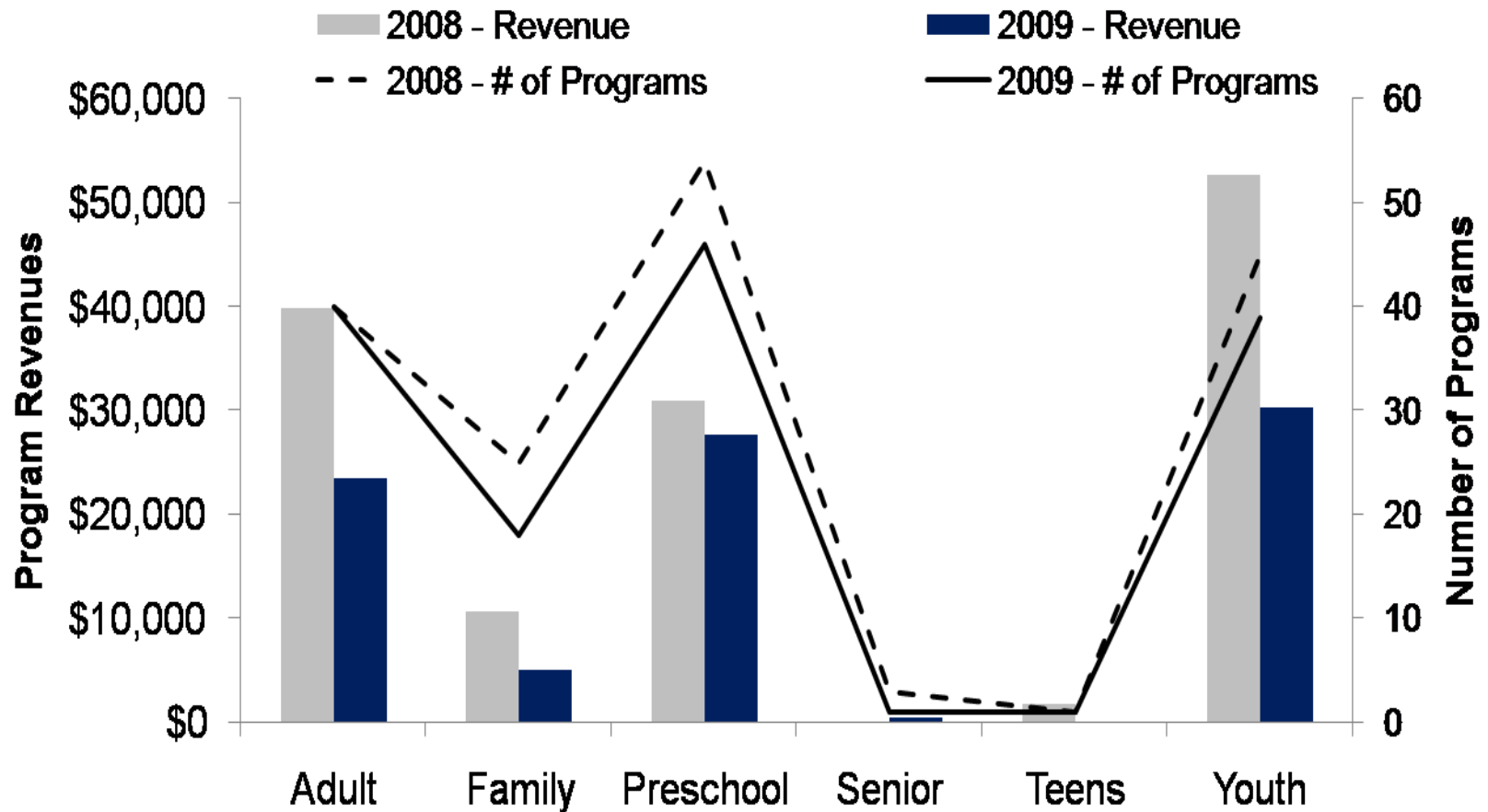
Fall Programs 2008 v. 2009

[Participants: down 26%

Revenue: down 35%]



Fall Programs 2008 v. 2009



Next DPR IndyStat Meeting

Friday, July 16th
10:00am
Room 260

Date: May 6, 2010

To: Stuart Lowry, Director of Parks and Recreation

From: Office of Enterprise Development

Re: Follow-up to DPR IndyStat meeting held March 19, 2010

Cc: Mayor Greg Ballard
Chris Cotterill, Chief of Staff
David Reynolds, Controller
Sam Karn, Corporation Counsel
Sarah Taylor, Constituent Services
Glen Baker, Chief Financial Officer

Dept/Agency	DPR
Meeting Date	3/19/2010
Date Memo Issued	5/6/2010
Division or Section 1:	Planning
Follow up Action 1:	Please present the comprehensive deferred maintenance list and an indication of how the 2010 list compares to the list as of 2007.
Division or Section 2:	All
Follow up Action 2:	Please describe the causes of variance in customer satisfaction scores for a historic period of up to 10 years.
Division or Section 3:	Facility Marketing
Follow up Action 3:	Please update the panel on facility marketing efforts.